

House 2020-21 Cross Article Information Technology Requests

House Appropriations Committee Decision Document
Representative Capriglione, Subcommittee Chair on Infrastructure, Resiliency & Investment
Members: Representatives Bell, Johnson, Miller, Minjarez, Schaefer, Toth, Walle, Wu

Decisions as of 2/19/19 at 5:30 pm

LBB Manager: Jake Pugh

CROSS ARTICLE SUMMARY

Richard Corbell, Ronnie Porfirio, and John Montgomery - LBB Analysts
 Projects in this packet are Items Not Included in HB 1 as Introduced related to Cybersecurity, Legacy System Modernization and Other IT Projects.

Project Type	2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds	FTEs 2020	FTEs 2021
ALL ARTICLES						
Cybersecurity	\$77,503,474	\$0	\$0	\$0	50.8	51.8
Legacy System Modernization	\$155,731,874	\$0	\$0	\$0	91.0	81.5
Other IT Projects	\$214,553,109	\$0	\$0	\$0	77.3	69.3
Cross Article Totals:	\$447,788,457	\$0	\$0	\$0	219.1	202.6

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Project Type	2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds	FTEs 2020	FTEs 2021
ARTICLE I - GENERAL GOVERNMENT						
Cybersecurity	\$11,011,494	\$0	\$0	\$0	4.0	4.0
Legacy System Modernization	\$0	\$0	\$0	\$0	0.0	0.0
Other IT Projects	\$10,477,248	\$0	\$0	\$0	8.0	8.0
Article I Subtotals:	\$21,488,742	\$0	\$0	\$0	12.0	12.0
ARTICLE II - HEALTH AND HUMAN SERVICES						
Cybersecurity	\$35,856,054	\$0	\$0	\$0	25.8	26.8
Legacy System Modernization	\$49,402,181	\$0	\$0	\$0	82.0	72.5
Other IT Projects	\$67,741,352	\$0	\$0	\$0	67.3	59.3
Article II Subtotals:	\$152,999,587	\$0	\$0	\$0	175.1	158.6
ARTICLE III - PUBLIC AND HIGHER EDUCATION (Excludes Institutions of Higher Education)						
Cybersecurity	\$0	\$0	\$0	\$0	0.0	0.0
Legacy System Modernization	\$1,040,000	\$0	\$0	\$0	2.0	2.0
Other IT Projects	\$5,300,000	\$0	\$0	\$0	0.0	0.0
Article III Subtotals:	\$6,340,000	\$0	\$0	\$0	2.0	2.0
ARTICLE IV - JUDICIARY						
Cybersecurity	\$0	\$0	\$0	\$0	0.0	0.0
Legacy System Modernization	\$0	\$0	\$0	\$0	0.0	0.0
Other IT Projects	\$29,651,160	\$0	\$0	\$0	2.0	2.0
Article IV Subtotals:	\$29,651,160	\$0	\$0	\$0	2.0	2.0

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Project Type	2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds	FTEs 2020	FTEs 2021
ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE						
Cybersecurity	\$28,664,274	\$0	\$0	\$0	18.0	18.0
Legacy System Modernization	\$32,137,150	\$0	\$0	\$0	7.0	7.0
Other IT Projects	\$13,169,346	\$0	\$0	\$0	0.0	0.0
Article V Subtotals:	\$73,970,770	\$0	\$0	\$0	25.0	25.0
ARTICLE VI - NATURAL RESOURCES						
Cybersecurity	\$973,372	\$0	\$0	\$0	0.0	0.0
Legacy System Modernization	\$6,000,000	\$0	\$0	\$0	0.0	0.0
Other IT Projects	\$1,856,100	\$0	\$0	\$0	0.0	0.0
Article VI Subtotals:	\$8,829,472	\$0	\$0	\$0	0.0	0.0
ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT						
Cybersecurity	\$0	\$0	\$0	\$0	0.0	0.0
Legacy System Modernization	\$60,031,557	\$0	\$0	\$0	0.0	0.0
Other IT Projects	\$85,939,653	\$0	\$0	\$0	0.0	0.0
Article VII Subtotals:	\$145,971,210	\$0	\$0	\$0	0.0	0.0
ARTICLE VIII -REGULATORY						
Cybersecurity	\$998,280	\$0	\$0	\$0	3.0	3.0
Legacy System Modernization	\$7,120,986	\$0	\$0	\$0	0.0	0.0
Other IT Projects	\$418,250	\$0	\$0	\$0	0.0	0.0
Article VIII Subtotals:	\$8,537,516	\$0	\$0	\$0	3.0	3.0

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Methodology of Risk Assessments for Cybersecurity, Legacy System Modernization and Other IT Projects.

In January 2018, the Department of Information Resources (DIR) asked agencies to provide information related to information technology (IT) projects. Projects were designated into three areas; Cybersecurity, Legacy Systems Modernization, or a combination of both.

DIR collaborated with staff from the Legislative Budget Board (LBB) and state agencies to gather the information for the Prioritization of Cybersecurity and Legacy Modernization Projects (PCLS) report. Agencies were asked to submit information for the report at the same time as their Legislative Appropriations Request (LAR). Each project was assigned a unique PCLS Tracking Key for agencies to submit in their LAR in order to cross-reference the two submissions.

DIR classified projects with either a High or Low risk for cybersecurity, legacy modernization. Projects that combined cybersecurity and legacy modernization, may be classified as Medium Risk.

During the 82nd Legislature, Regular Session, LBB staff created a project priority methodology that measures project risk in a manner similar to PCLS. LAR information submitted by agencies is reviewed to determine the agency's capability for implementing the project, the agency's financial risk in implementing the project, and the probability of the agency's successful implementation of the project. LBB staff then apply one of the following Priority methodologies for ranking projects.

- High Priority
 - Ongoing project that's critical to the mission of the agency.
 - Proposed new project or expansion that is critical to the agency's mission. Delay of the project could have a significant negative impact on agency operations. Agency could break project into critical sub-projects and dollar amounts indicating most to least critical.
- Med Priority
 - Current or proposed project is well-thought-out; the LBB may propose alternatives for agency consideration.
- Low Priority
 - Project has value, but could be delayed until the 2022-23 biennium if funds are not available in 2020-21.
 - Not recommended for funding by the LBB. Insufficient information provided by agency or requires additional planning.

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CYBERSECURITY

Article	Agency Name	Project Name	Project Description	Risk	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds

ARTICLE I - GENERAL GOVERNMENT

1	Texas Emergency Services Retirement System	Cybersecurity PCLS 86R_326_430684	This project includes software security services for agency networks and databases, as well as vulnerability and penetration testing. This project will implement cybersecurity controls in the agency's Pension System. <u>Request Includes:</u> General Revenue in FY 2020-21 to implement cybersecurity controls in the agency's Pension System.	Med	\$ 170,000			
1	Texas Facilities Commission	Cybersecurity PCLS 86R_303_428405	The project would expand current functionality with additional cybersecurity controls on the agency's network, systems and devices and includes 1.0 FTE. <u>Request Includes:</u> General Revenue in FY 2020-21 to implement cybersecurity controls through DIR's Managed Security Services contract.	High	\$ 436,336			
1	Department of Information Resources	Statewide Risk Based Multi-Factor Authentication PCLS 86_R_313_431980	This project would add one Security Analyst to implement security features for systems that require more than one method of authentication for login and transactions. <u>Request Includes:</u> General Revenue in FY 2020-21 to assist agencies with security services for cloud-based systems. These costs would be ongoing.	High	\$ 7,213,150			
1	Department of Information Resources	Secure Coding Methods Training PCLS 86_R_313_431983	This project is for training agency development staff with the ability to create and maintain secure programming code. <u>Request Includes:</u> General Revenue in FY 2020-21 for State employees that are classified as a developer to attend specialized defense secure coding training every two years.	High	\$ 1,200,000			
1	Department of Information Resources	Benchmarking Agency Websites PCLS 86_R_313_431984	This project would provide a security rating service to agencies' public facing servers. <u>Request Includes:</u> General Revenue in FY 2020-21 for DIR to provide quantitative technical analysis for public facing digital assets of state agencies.	High	\$ 300,000			

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CYBERSECURITY

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					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds
I	Texas State Library and Archives Commission	Cybersecurity PCLS 86R_306_430674	This project is to implement security controls for security threats, website hacking, and denial of agency services and includes 2.0 FTEs each year. <u>Request Includes:</u> General Revenue in FY 2020-21 to implement 12 remaining recommendations out of 22 from Gartner's security assessment.	Med	\$ 1,209,944			
I	Texas Veterans Commission	Cybersecurity PCLS 86R_403_426939	This project is to implement security controls to agency databases and train agency personnel on incident response. <u>Request Includes:</u> General Revenue in FY 2020-21 to procure Incident Response Preparedness and Endpoint Protection to include Security Incident and Event Management related to cyber security.	Med	\$ 482,064			
Article I Total:					\$ 11,011,494	\$ -	\$ -	\$ -

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CYBERSECURITY

Article	Agency Name	Project Name	Project Description	Risk	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
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ARTICLE II - HEALTH AND HUMAN SERVICES

II	Health and Human Services Commission	Office for Civil Rights (OCR) Corrective Action Plan (CAP) Compliance PCLS 86R_529_431214	This project includes all activities necessary to support the successful completion of all deliverables required within the Office for Civil Rights (OCR) Corrective Action Plan (CAP). <u>Request Includes:</u> All Funds in FY 2020-21 for avoidance of OCR Penalties for the DADS 2015 Breach - HHSC must abide by the terms of the OCR issued CAP. Actions include: performing a comprehensive security risk assessment of all legacy DADS HIPAA functions that were in use on April 21, 2015 and are still in use at HHSC; implementation of a risk management plan; and hiring an external assessor to report progress to OCR. Funding would provide the following FTEs: Staff Augmentation Contractor (8.0 in fiscal year 2020 and 9.0 in fiscal year 2021) and Program Specialist (0.6).	High	\$ 22,458,328			
II	Health and Human Services Commission	Security Risk Assessment Resources	The project would address and improve the agency's security position with technologies and services that mitigate the risk to legacy, end-of-life computing systems. <u>Request Includes:</u> All Funds in FY 2020-21 to provide the following FTEs: Information Technology Security Analyst (10.0) and Program Specialist (0.1).	High	\$ 6,052,923			
II	Health and Human Services Commission	Mitigation of Security Issues	The project would address and improve the agency's security position with technologies and services that mitigate the risk to legacy, end-of-life computing systems. <u>Request Includes:</u> All Funds in FY 2020-21 to provide staff to manage security certificates for websites, applications, and infrastructure. Funding would provide the following FTEs: Systems Analyst (2.0).	High	\$ 6,052,923			
II	Health and Human Services Commission	Technology Control Improvements	The project would support the administration of privileged account management on agency servers, databases, applications, and infrastructure components. <u>Request Includes:</u> All Funds in FY 2020-21 to install software to support the administration of privileged account management on agency servers, databases, applications, and infrastructure components. Also includes the following FTEs: Systems Analyst (4.0), Business Analyst (1.0) and Program Specialist (0.1).	High	\$ 1,291,880			

Article II Total: \$ 35,856,054

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CYBERSECURITY

Article	Agency Name	Project Name	Project Description	Risk	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE

V	Texas Alcoholic Beverage Commission	Cybersecurity Program PCLS 86R_458_429711	The project would implement threat protection services related to security, annual licenses, systems support, and training and includes 1.0 FTE. <u>Request Includes:</u> General Revenue in FY 2020-21 to implement security controls to mobile devices, systems, procedures and sensitive data on the network.	Med	\$ 748,393			
V	Texas Alcoholic Beverage Commission	Public Safety Technology Replacement (Legacy & Cybersecurity) PCLS 86R_458_429713	This project would modernize and consolidate multiple redundant applications. <u>Request Includes:</u> General Revenue in FY 2020-21 to update 22 agency systems that are at end-of-life, to a newer platform that allows access to real-time data during enforcement and investigations.	High	\$ 6,136,120			
V	Texas Department of Public Safety	Protect against Cybersecurity Disasters PCLS 86R_405_432752	The project would implement security controls that mitigate the risks to the agency's staff, processes, data, technologies, and facilities. The project would also implement DIR's agency security plan that is recommended by the agency. <u>Request Includes:</u> General Revenue in FY 2020-21 to incorporate identify risk management activities and other measures taken to protect agency information from unauthorized access, disclosure, modification, or destruction and includes security Infrastructure and Event Management (SIEM) software.	High	\$ 16,123,761			

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CYBERSECURITY

Article	Agency Name	Project Name	Project Description	Risk	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds
V	Texas Department of Public Safety	Agency Cybersecurity Initiatives	The project would help protect the Texas Department of Public Safety's network infrastructure, information systems, and data. <u>Request Includes:</u> General Revenue in FY 2020-21 to incorporate identify risk management activities and other measures taken to protect agency information from unauthorized access, disclosure, modification, or destruction for web applications. Funding in HB1 for Information Technology is \$87,820,082.	Med	\$ 5,656,000			

Article V Total: \$ 28,664,274

ARTICLE VI - NATURAL RESOURCES

VI	Department of Agriculture	Information Systems Security Strategy PCLS 86R_551_428798	The project is to address cybersecurity initiatives identified by Gartner security assessment. <u>Request Includes:</u> General Revenue to implement the most critical recommendations in the Gartner security assessment.	Low	\$ 973,372			
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Article VI Total: \$ 973,372

ARTICLE VIII - REGULATORY

VIII	Texas Medical Board	Information Technology Projects PCLS 86R_503_430495	This project is to add cybersecurity initiatives to three separate projects. <u>Request Includes:</u> General Revenue to add cybersecurity features for two projects by upgrading endpoint (user and server computers) and network monitoring.	Low	\$ 155,800			
VIII	Securities Board	DIR DCS Managed Security Services PCLS 86R_312_430607	This project would subscribe to services provided by DIR's Managed Security Services (MSS) program. <u>Request Includes:</u> General Revenue to increase its cybersecurity controls, monitoring to network and equipment.	Med	\$ 344,080			

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CYBERSECURITY

					Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds
Article	Agency Name	Project Name	Project Description	Risk				
VIII	Public Utility Commission	Increase Utility Security Oversight	This project would coordinate cybersecurity efforts across the industry focusing not only on transmission utilities, but to also include power generators, retail electric providers, electric cooperatives, and municipally-owned electric utilities. <u>Request Includes:</u> General Revenue to increase its cybersecurity efforts to the agency and industry, participating in attack simulation exercises, and providing cybersecurity training.	Med	\$ 332,000			
VIII	Racing Commission	Information Security Officer	This project would create a dedicated Information Security Officer to develop an agency-wide information security plan for information resources infrastructure. <u>Request Includes:</u> General Revenue-Dedicated to maintain agency hardware, software, internet, mail and web services and telecommunications and network services.	Med	\$ 166,400			
Article VIII Total:					\$	998,280		

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LEGACY MODERNIZATION

Article	Agency Name	Project Name	Project Description	Risk	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds

ARTICLE II - HEALTH AND HUMAN SERVICES

II	Department of State Health Services	Infectious Disease Response	The project would update the agency's National Electronic Disease Surveillance System (NEDSS) to process and categorize laboratory reports of infectious diseases. <u>Request Includes:</u> General Revenue in 2020-21 to purchase servers, update software, support for compliance with the State Data Center, and maintain the system security.	Med	\$ 3,516,037			
II	Department of State Health Services	Upgrade State Public Health Laboratory	The project would maintain laboratory services to perform testing and report results that provide information to prevent adverse health outcomes and death. <u>Request Includes:</u> General Revenue in FY 2020-21 to upgrade servers, implement a disaster recovery plan, and manage the upgrade of the Laboratory Information Management Software (LIMS) applications including LabWorks and LabWare.	Med	\$ 6,863,611			
II	Department of State Health Services	Public Health Data PCLS 86R_537_431138	The project would procure a commercial off-the-shelf data tracking system that will be modified for reporting and use of analytical tools. <u>Request Includes:</u> General Revenue in FY 2020-21 procure hardware and software to modernize data solutions for the Center for Health Statistics (CHS).	Med	\$ 4,115,464			
II	Health and Human Services Commission	Enhance Preadmission Screening and Resident Review (PASRR) Forms and Workflows in the Long-Term Care (LTC) Online Portal	The project would implement Long Term Care Online Portal modifications for Preadmission Screening and Resident Review (PASRR) of the Medicaid Management Information System (MMIS) and includes 3.1 FTEs each year. <u>Request Includes:</u> All Funds in FY 2020-21 to correct a design deficiency which currently results in duplicative work and duplicative billings to HHSC; allowing local intellectual and developmental disability authorities (LIDDAs) to digitally record verification of specialized services provided by contracted providers; and improve usability and add functionality to ensure specialized services are appropriately assessed, recommended, authorized, verified, and delivered. Also includes the following FTEs: Program Specialist (2.1) and Contract Specialist (1.0).	Med	\$ 17,058,825			

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LEGACY MODERNIZATION

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					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds
II	Health and Human Services Commission	Health, Development & Independence Services (HDIS) Shared Platform (Rehab Works)	The project would create a system based on older disparate systems from the Department of State Health Services (DSHS) and the legacy Department of Assistive and Rehabilitative Services (DARS). <u>Requests Include:</u> General Revenue in FY 2020-21 to support implementation of an electronic case management system for the following programs: Comprehensive Rehabilitation Services (CRS); Blindness Education, Screening, and Treatment (BEST); Blind Children's Vocational Discovery and Development Program (BCVDDP); Kidney Health Care; Children with Special Health Care Needs (CSHCN); Hemophilia Assistance; and Title V Fee for Service Maternal and Child Health Program.	Med	\$ 1,903,720			
II	Health and Human Services Commission	HHS Telecom Technology Upgrade (IP) PCLS 86R_529_431217	The project would replace the current analog infrastructure to Voice over Internet Protocol (IP), technology using a broadband Internet connection. <u>Request Includes:</u> All Funds in FY 2020-21 to expand the current LAN (local area network) to include a separate network for VoIP, and add associated cabling, network switches, security/firewall, and licenses.	Med	\$ 6,331,593			
II	Health and Human Services Commission	Automated System for the Office of the Inspector General (ASOIG) Replacement	This project would support reengineering of ASOIG, which is used to track and monitor overpayments and fraud referrals. General Investigations uses ASOIG when investigating allegations of overpayments to clients enrolled in certain public benefit programs. <u>Request Includes:</u> All Funds in FY 2020-21 for replacing the current user interface monitoring system. Modifications will be included for the database for referential integrity and cybersecurity functions. Staff Augmentation Contractor (8.0 in fiscal year 2020); Systems Analyst (4.0 in fiscal year 2020 and 3.5 in fiscal year 2021); Business Analyst (1.0); Program Specialist (2.2).	Low	\$ 3,080,119			
II	Health and Human Services Commission	Data Center Services (DCS) Projects PCLS Six Initiatives 431220 - 431225	This project would migrate six legacy applications related to Hardware/Software, Security, Long-Term Care, Websites and Core Software in various applications. <u>Request Includes:</u> All Funds in FY 2020-21 of \$33,408,337 for remediation and upgrades to legacy applications, procurement 188 servers and system software scheduled to be out of support for security upgrades in CY 2020-21. Listed below are the six initiatives.	High				

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LEGACY MODERNIZATION

Article	Agency Name	Project Name	Project Description	Risk	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds
		DCS - Hardware and Software Security Currency in DIR State Data Centers	This project would upgrade services for DSHS and HHSC servers and system software scheduled to be out-of-support in fiscal years 2020 and 2021. This item includes Staff Augmentation Contractors (6.0) and Program Specialist (0.1). <u>Request Includes:</u> All Funds in FY 2020-21 for additional software licenses due to the age of the current products and new technologies requiring increased volumes to align with license calculation methodologies.	High	\$ 3,672,749			
		DCS - Legacy Application & Software Remediation	This project would remediate out-of-date hardware and software to ensure compliance with agency rules and internal and external (2016) SAO audit findings. <u>Request Includes:</u> All Funds in FY 2020-21 to update legacy applications including DADS Electronic Information Resources (EIR) Accessibility assessment system and standardizing the application server software for multiple HHSC systems. Also includes the following FTEs: Staff Augmentation Contractor (25.0 in FY 2020 and 22.0 in FY 2021) and Program Specialist (0.4).	High	\$ 10,958,950			
		DCS - Upgrade WebSphere Environment	This project would expand the existing WebSphere environment within the Department of Information Resources (DIR) Data Center to enable the upgrade and migration of applications using older, unsupported versions of WebSphere. <u>Request Includes:</u> All Funds in FY 2020-21 to update WebSphere (7x) used to integrate the web-based front-end of an application with the database, portal, and applications. HHSC will need to procure additional IBM WebSphere (8.5) licenses and servers.	High	\$ 7,700,000			
		DCS - Migrate DCS Exempted Systems to DIR Data Center	This project would support the migration of six DCS systems from third-party vendors into the DIR Data Center. <u>Request Includes:</u> All Funds in FY 2020-21 to migrate six Data Center Services (DCS) systems that are out of compliance (outsourcing sensitive data) in order to avoid security breaches that can threaten the security of sensitive client data and impact continuity of services.	High	\$ 5,820,000			

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LEGACY MODERNIZATION

LEGACY MODERNIZATION					Outstanding Items for Consideration		Tentative Subcommittee Decisions	
Article	Agency Name	Project Name	Project Description	Risk	2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds
		DCS - Legacy Long Term Care Applications Modernization	This project would migrate key functions from Client Assignment and Registration (CARE) Components Hardware and Software components to more updated technology and security protection for sensitive data. <u>Request Includes:</u> All Funds in FY 2020-21 to modify or enhance the following systems and applications: Intellectual Client Assignment and Registration System (ID CARE); Service Authorization System (SAS) and Service Authorization System Online (SASO); and Long Term Care (LTC) Provider. Also includes the following FTEs in FY 2020 only: Staff Augmentation Contractor (9.0) and Program Specialist (0.1).	High	\$ 1,476,377			
		DCS - Migrate Third-Party Website into DIR Data Center	This project would migrate 500 externally-hosted websites to the DIR Data Center and provide additional support to properly manage domain names, security certificates, and platforms. This item includes (8.1/8.1 FTEs). <u>Request Includes:</u> All Funds in FY 2020-21 to procure additional software licenses as well as server and storage environments in support of the websites. This includes the following FTEs: Systems Analyst (7.0); Project Manager (1.0); and Program Specialist (0.1).	High	\$ 3,780,261			
II	Health and Human Services Commission	Clinical Management for Behavioral Health Services (CMBHS) Roadmap Enhancements Phase 3	The project would enhance the current system with new requirements to Client Assignment and Registration (CARE), CMBHS, and other sub-systems. <u>Request Includes:</u> General Revenue in FY 2020-21 project implement enhancements to the CMBHS and Mental Behavioral Outpatient Warehouse systems, including the integration of behavioral health client records for mental health and substance use disorder. HB 1 includes \$6,532,812 in Federal Funds in HB 1 that could be used toward the project if they receive an additional \$6,531,812 in GR. They need capital budget authority for all \$13.1 million.	Med	\$ 6,532,812			
II	Health and Human Services Commission	Medicaid Mgmt. Information System	The project would continue ongoing operational needs and changes responsive to regulatory requirements for the MMIS and the delivery of Medicaid services. <u>Request Includes:</u> Request is for capital budget authority only. HB 1 includes \$4.4 million in General Revenue and \$39.6 million in Federal Funds that could be used to support this project.	High				
Article II Total:					\$ 82,810,518	\$ -	\$ -	\$ -

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LEGACY MODERNIZATION

Article	Agency Name	Project Name	Project Description	Risk	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds

ARTICLE III - PUBLIC AND HIGHER EDUCATION (Excludes Institutions of Higher Education)

III	Higher Education Coordinating Board	IT Application Portfolio Modernization PCLS 86R_781_428487	The project would consolidate approximately 150 existing legacy applications and use one-time funding for the hiring of two contract developers in FY 2020-21. <u>Request Includes:</u> General Revenue in FY 2020-21 to consolidate and integrate the agency's existing applications in order to reduce the overall application support and maintenance cost.	High	\$ 1,040,000				
Article III Total:					\$ 1,040,000	\$ -	\$ -	\$ -	\$ -

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE

V	Texas Commission on Law Enforcement	IT Security and Network Operations PCLS 86R_407_430606	The project would include software, security services, and personnel for monitoring systems and the agency's network and includes 2.0 FTEs. <u>Request Includes:</u> General Revenue in FY 2020-21 to upgrade the end-of-life hardware, software, voice over IP network. The IT costs are \$162,000. Other items related to salaries, rent and travel.	Med	\$ 584,104				
V	Texas Department of Criminal Justice	Corrections Information Technology System (CITS) PCLS 86R_696_429674	The project would install a commercial-off-the-shelf (COTS) offender management system that would meet the functional requirements of TDCJ's legacy offender management system. <u>Request Includes:</u> General Revenue in FY 2020-21 to create an automated offender management system with GPS, biometrics, and Radio Frequency ID for offender recognition and tracking. HB1, As Introduced, includes \$66.9 million for information resources in the 2020-21 biennium.	High	\$ 24,164,000				
V	Texas Alcoholic Beverage Commission	Licensing & Tax Collection PCLS 86R_458_429714	The project would modernize the Licensing and Tax Collection system to a web based portal that will eliminate manual paper processes. <u>Request Includes:</u> General Revenue in FY 2020-21 that will allow online submittal of license applications, fees and supporting documents.	Med	\$ 7,389,046				
Article V Total:					\$ 32,137,150	\$ -	\$ -	\$ -	\$ -

House 2020-21 Cross Article Information Technology Requests

LEGACY MODERNIZATION

Article	Agency Name	Project Name	Project Description	Risk	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds

ARTICLE VI - NATURAL RESOURCES

VI	Railroad Commission of Texas	Mainframe Transformation	The project would establish a new architecture for RRC IT technology solutions. <u>Request Includes:</u> Amend Rider 2, Capital Budget, Mainframe Transformation \$9.8 million in capital budget authority and reallocation of \$9.8 million in GR Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 (GR-D No. 5155) from oil and gas well plugging activities for the new Mainframe Transformation capital IT project.	Med	\$ -							
VI	Texas Department of Agriculture	Modernization - Animal Health Automated Information System PCLS 86R_551_428797	The project would develop a new licensing and regulation system to support agency programs, constituents. <u>Request Includes:</u> General Revenue for a new system to include a customer portal for accounts, enhanced mobile access, and risk based inspection analysis. The agency may lose access to federal funding if an upgrade is not funded.	Low	\$ 6,000,000							
Article VI Total:					\$	6,000,000	\$	-	\$	-	\$	-

House 2020-21 Cross Article Information Technology Requests

LEGACY MODERNIZATION

Article	Agency Name	Project Name	Project Description	Risk	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds

ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

VII	Texas Workforce Commission	Workforce Case Management System PCLS 86R_320_431400	The project would replace multiple stand-alone systems and platforms of varying ages with an integrated system. <u>Request Includes:</u> All Funds to procure a solution that integrates and enhances current functionality into a single integrated system of programs.	Low	\$ 18,853,281			
VII	Texas Workforce Commission	Eligible Training Provider and Career Schools System PCLS 86R_320_431400	The project would combine four separate and aging workforce systems into one application for workforce system improvements. <u>Request Includes:</u> All Funds to incorporate multiple training systems into a single web application.	Med	\$ 1,178,276			
VII	Texas Workforce Commission	Unemployment Insurance System Replacement PCLS 86R_320_431401	The project would replace the non-integrated systems currently supporting the UI program with a single, integrated, web-based solution. <u>Request Includes:</u> Federal Funds in FY 2020 to automate current manual processes for a unified case management system with UI data claims, determinations, and employer data.	Med	\$ 40,000,000			
Article VII Total:					\$ 60,031,557	\$ -	\$ -	\$ -

House 2020-21 Cross Article Information Technology Requests

LEGACY MODERNIZATION

Article	Agency Name	Project Name	Project Description	Risk	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds

ARTICLE VIII - REGULATORY

VIII	Board of Pharmacy	Improvements to the Texas Prescription Monitoring Program (PMP)	The project would upgrade the PMP system that provides clinical data to allow prescribers and dispensers to review their patient's controlled substance prescription history. <u>Request Includes:</u> General Revenue to allow the PMP system to be a statewide integration to allow the patient's controlled substance prescription information to be automatically loaded from the PMP into the patient's EMR for easy and quick access.	Med	\$ 5,168,986				
VIII	Texas Department of Licensing & Regulation	Licensing System - Phase I PCLS 86R_452_430673	The project would develop a solution that would replace nine disparate legacy systems currently maintained by the agency. <u>Request Includes:</u> Request Capital Budget Authority to contract for the creation of a licensing system. This would be a multi-year project that will require two phases. Phase I will allow for the incorporation of individual and business licensees into one system.	Low	\$ 1,952,000				
Article VIII Total:					\$ 7,120,986	\$ -	\$ -	\$ -	\$ -

House 2020-21 Cross Article Information Technology Requests

OTHER IT PROJECTS

Article	Agency Name	Project Name	Project Description	Priority	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds

ARTICLE I - GENERAL GOVERNMENT

I	Bond Review Board	Agency Database Upgrades and Maintenance	The project would upgrade and maintain the agency's databases and allow training for staff to perform queries for reporting. <u>Request Includes:</u> General Revenue in FY 2020-21 for a contracted database administrator to perform security patches, software upgrades, and to provide training.	High	\$ 42,000			
I	Bond Review Board	Agency Website Upgrade	The project would upgrade the agency's website to improve accessibility by consolidating all state and local debt data into one centralized location. <u>Request Includes:</u> General Revenue in FY 2020-21 to modify agency web site that will allow state and local debt data to be downloaded due to weekly uploads.	High	\$ 106,000			
I	Commission on State Emergency Communications	CSEC Process Automation	The project would implement Salesforce software to the Grant Management System to automate current manual processes. <u>Request Includes:</u> General Revenue Dedicated in FY 2020 to enhance the 9-1-1 Grant Management System for poison grants, reporting, and CAPPS integration.	High	\$ 905,260			
I	Texas Ethics Commission	Maintenance Support for Electronic Filing System (EFS)	The project would provide ongoing funding and support of the current contract for the Electronic Filing System. <u>Request Includes:</u> General Revenue in FY 2020-21 to cover a shortfall for the maintenance contract. HB 1 Includes \$695,780.	High	\$ 200,000			
I	Texas Ethics Commission	Enhancements to the Electronic Filing System (EFS)	This project would make enhancements to the Electronic Filing System. <u>Request Includes:</u> General Revenue in FY 2020-21 to make enhancements to the campaign finance, lobby, and personal financial statement filing applications within the system.	High	\$ 275,000			
I	Texas Ethics Commission	Upgrade Network Switches	This project would update the host network for routing services. <u>Request Includes:</u> General Revenue to update end-of-life network switch gear that supports agency operations and the hosting of the statewide filing system.	High	\$ 75,000			

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OTHER IT PROJECTS

Article	Agency Name	Project Name	Project Description	Priority	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds
I	Texas Ethics Commission	Case Management Software	This project would implement a Case Management System for sworn complaint files and financial information. <u>Request Includes:</u> General Revenue to purchase Case Management Software. According to the agency, would help digitize and streamline the sworn complaint enforcement process, which is currently processed manually.	High	\$ 55,000			
I	Texas Ethics Commission	Case Management Maintenance and Cloud Hosting	This project would provide cloud hosting and maintenance for the Case Management System. <u>Request Includes:</u> General Revenue to pay for ongoing Case Management Software maintenance and cloud hosting. Contingent on the approval of item above.	High	\$ 44,000			
I	Texas State Preservation Board	The Texas Story Project	This project would provide implement tools to archive, manage and make publicly accessible content on Texas artifacts, history and government resources for educational purposes (both K-12 and higher education), as well as distance learning technologies. IT portion is \$3,470,000 - difference is FTEs. <u>Request Includes:</u> General Revenue funding for the Texas Story Project to continue and expand onsite programs at the Museum, workshops and seminars in school districts, online resources, and distance learning programs on Texas history and government. Includes the addition of 6.0 FTEs.	Med	\$ 4,180,000			

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OTHER IT PROJECTS

Article	Agency Name	Project Name	Project Description	Priority	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds
I	State Office of Risk Management	Risk Management Information System	This project would procure a Commercial off the Shelf Risk Management Information System and provide cloud hosting. <u>Request Includes:</u> Other Funds in FY 2020-21 through interagency contracts for 2.0 FTEs (System Administrator and Project Manager) and development of a cloud-enabled Risk Management Information system.	High	\$ 1,797,188			
I	Secretary of State	IT and PC Refresh	This project would provide resources to refresh the technical infrastructure of the agency. <u>Request Includes:</u> Appropriated Receipts and capital budget authority to replace obsolete PCs, laptops, and printers purchased in 2015.	High	\$ 300,000			
I	Secretary of State	HAVA - Hardware, Software, and Maintenance Costs for TEAM System	This project would provide support for hardware, software and maintenance costs for the Texas Election Administration Management system. <u>Request Includes:</u> General Revenue in FY 2020-21 for maintenance and operations, technical support and help-desk operations.	High	\$ 1,900,000			
I	Secretary of State	Business Entity Secured Transaction (BEST) System	This project would create a roadmap to replace the current BEST system used for business filings. <u>Request Includes:</u> General Revenue funding to hire technology consultants to plan a replacement of the Business Entity Secured Transaction (BEST) System. BEST is from 2001, is used to manage all business filings with the agency, and was the subject of a 2018 State Auditor's report.	High	\$ 500,000			
I	Texas Public Finance Authority	Debt Management System	This project would continue ongoing maintenance and support for the Debt Management System. <u>Request Includes:</u> All Funds with Revenue bond proceeds to fund ongoing maintenance and support for the Debt Management System.	Med	\$ 79,300			

House 2020-21 Cross Article Information Technology Requests

OTHER IT PROJECTS

					Outstanding Items for Consideration		Tentative Subcommittee Decisions	
Article	Agency Name	Project Name	Project Description	Priority	2020-21 <u>Not Included in HB1</u> All Funds	Pended Items <u>2020-21 Biennial Total</u> All Funds	Adopted <u>2020-21 Biennial Total</u> All Funds	Article XI <u>2020-21 Biennial Total</u> All Funds
I	Texas Public Finance Authority	PC Replacement	The project continues the agency's current PC refresh cycle. <u>Request Includes:</u> All Funds with Revenue bond proceeds to fund the replacement of computers at the end of a 5-year life cycle.	Med	\$ 18,500			
Article I Total:					\$ 10,477,248	\$ -	\$ -	\$ -

House 2020-21 Cross Article Information Technology Requests

OTHER IT PROJECTS

Article	Agency Name	Project Name	Project Description	Priority	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds

ARTICLE II - HEALTH AND HUMAN SERVICES

II	Health and Human Services Commission	Shared Health and Human Services Platform	The project would create a cloud-based system-wide business platform with a common data repository, shared service elements and resources, and applications capable of supporting multiple programs and missions. This includes (16.2/16.2 FTEs) and (\$5.4 million GR/\$8.0 million All Funds). <u>Request Includes:</u> All Funds in FY 2020-21 for the following FTEs: Staff Augmentation Contractor (10.0); Programmer (2.0); Systems Analyst (1.0); Business Analyst (1.0); Data Base Administrator (1.0); and Program Specialist (0.2).	Med	\$ 7,382,448			
II	Health and Human Services Commission	Shared Health and Human Services Platform - Case Management Platform	The project would expand the new System-wide Business Enablement Platform by integrating case management services. <u>Request Includes:</u> All Funds in FY 2020-21 to include forms for data entry, business process management, business rules management and integration, and standard and ad hoc reporting and analytics. Program services can be configured separately for different HHS Agency programs and integrated separately for each program based on their requirements.	Med	\$ 578,192			
II	Health and Human Services Commission	Child Care Licensing New License Types	The project would enhance the current Child-Care Licensing Automated Support System for the addition of the following license types: continuum-of-care residential operations, specialized child-care home; cottage home operations, and general residential operations. <u>Request Includes:</u> General Revenue in FY 2020-21 to modify the existing Child Care Licensing licensure process to allow for additional license types for certain providers of child-care operations. Funding would provide the following FTEs: Staff Augmentation Contractor (11.7 in fiscal year 2020 and 5.6 in fiscal year 2021).	Med	\$ 3,720,552			
II	Health and Human Services Commission	Enhancing State Hospital and SSLC Services Through Technology	The project would implement new applications, expand the use of tele-medicine, upgrade the video surveillance systems and provide current technology infrastructure to staff. <u>Request Includes:</u> General Revenue in FY 2020-21 of \$31,115,880 to make enterprise technology, infrastructure and hardware and software enhancements to State Supported Living Centers. Listed below are the five projects.	Med				

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OTHER IT PROJECTS

Article	Agency Name	Project Name	Project Description	Priority	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds
		Enhancing State Hospital and SSLC Services Through Technology - IT Infrastructure	The project would support increased bandwidth and expansion of wireless networks as well as the purchase of telemedicine equipment. (IT Infrastructure - fiber, cabling, wireless network expansion, etc.) would need to be funded in order to implement any of the other items. <u>Request Includes:</u> General Revenue in FY 2020-21 to replace fiber and cables that support the transmission of data internally at the state hospitals and state supported living centers that currently have reached the end of its useful life.	Med	\$ 12,028,000			
		Enhancing State Hospital and SSLC Services Through Technology - Video Surveillance	The project would replace outdated and disparate video surveillance systems. <u>Request Includes:</u> General Revenue in FY 2020-21 to procure a vendor through a single contract for hosting services for video surveillance monitoring and equipment.	Med	\$ 6,417,000			
		Enhancing State Hospital and SSLC Services Through Technology - Integrated Resident Information System (IRIS) Updates	The project would support updates to the electronic health record used by SSLCs, known as IRIS. <u>Request Includes:</u> General Revenue in FY 2020-21 to update the electronic health record (IRIS) used by SSLCs, and expand the system to the Rio Grande State Center.	Med	\$ 7,762,331			
		Enhancing State Hospital and SSLC Services Through Technology - Electronic Scheduling System	The project would support implementation of an electronic employee scheduling system across state hospitals and SSLCs. <u>Request Includes:</u> General Revenue in FY 2020-21 for a statewide electronic employee scheduling system would improve daily facility operations through the automation of scheduling and timekeeping processes (currently conducted in various way across the facilities, including intensive manual scheduling and timekeeping).	Med	\$ 2,160,200			
		Enhancing State Hospital and SSLC Services Through Technology - Remote Access for Facility Support Staff	The project would support software updates and the purchase of tablets for facility support staff who often work remotely. <u>Request Includes:</u> General Revenue in FY 2020-21 to procure Software and equipment to support facility support services staff to help increase efficiency by allowing real-time logging and reporting of site-work and reference to necessary information currently available only at the employee's work station. Also includes a Program Specialist (1.0).	Med	\$ 2,748,349			

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OTHER IT PROJECTS

Article	Agency Name	Project Name	Project Description	Priority	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds
II	Health and Human Services Commission	Performance Management and Analytics System	<p>The project would develop and implement system for performance measures that foster data management and analytics for interpretation, and transparency in measurement methods.</p> <p><u>Requests Include:</u> All Funds in FY 2020-21 to create a system to define strategic client outcomes and goals and then measure and manage performance against those goals. Funding would provide the following FTEs: Staff Augmentation Contractor (13.0 in fiscal year 2020 and 5.0 in fiscal year 2021).</p>	Med	\$ 7,828,160			
II	Health and Human Services Commission	Provide Oversight of Community Programs for Individuals with Intellectual and Developmental Disability	<p>The project would develop a data warehouse capable of receiving critical incident data from the Client Assignment and Registration Enrollment (CARE) system.</p> <p><u>Request Includes:</u> All Funds in FY 2020-21 for developing a data repository to report critical incident management that includes safeguards to prevent abuse, neglect, and exploitation. HHSC indicates that they will be out of compliance with federal regulations due to the lack of a centralized data repository to track, analyze, and monitor data across waiver programs.</p>	High	\$ 5,155,420			
II	Health and Human Services Commission	Expand Mortality Reviews to Intellectual and Developmental Disability (IDD) Community Programs	<p>The project would create a web-based Mortality Review and Reporting System for individuals with Intellectual and Developmental Disabilities living in state supported living centers, who, at the time of death or at any time in the 24-hour period before the person's death, received services through an IDD community waiver program.</p> <p><u>Request Includes:</u> All Funds in FY 2020-21 to develop a system through an interagency contract with Texas A&M University for review and reporting. Future upgrades will include all 3500 Community Providers for intellectual and developmental disabilities (IDD).</p>	Med	\$ 4,233,636			

House 2020-21 Cross Article Information Technology Requests

OTHER IT PROJECTS

Article	Agency Name	Project Name	Project Description	Priority	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds
II	Health and Human Services Commission	Enhance Real-Time Behavioral Health Data Sharing	The project would expand data sharing among jails, local mental health authorities (LMHA) or local IDD authority (LIDDA). This includes (2.0/0.0 FTEs). <u>Request Includes:</u> All Funds in FY 2020-21 to modify the Clinical Management for Behavioral Health Services (CMBHS) system so jails, LMHAs, LBHAs, and LIDDAs concurrently receive real-time notification if a person with a history of mental health and/or intellectual and developmental disability (IDD) services is booked into jail.	High	\$ 435,265			
II	Health and Human Services Commission	Automate National Sex Offender Registry (NSOR) Searches	The project would enhance the Childcare Licensing Automation Support System (CLASS) to interface with DPS to make search requests to NSOR. <u>Request Includes:</u> General Revenue in FY 2020-21 for system modifications that would enhance CLASS to interface with DPS. DPS will need to enhance their system to accept the request from CLASS, process the request and provide the result back to CLASS. Staff Augmentation Contractor (5.0 in FY 2020); Inspector (7.0); and Program Specialist (0.3 in FY 2020 and 0.2 in FY 2021).	High	\$ 1,901,009			
II	Health and Human Services Commission	Replace the Materials and Inventory Management System (MIMS)	The project would migrate inventory management for state supported living centers and state hospitals from MIMS to CAPPs Financials. <u>Request Includes:</u> All Funds in FY 2020-21 to upgrade the Materials and Inventory Management System replacement solution is targeted to utilize the PeopleSoft Inventory and Mobile Inventory modules. FTEs: Staff Augmentation Contractor (5.0 in FY 2020 and 6.0 in FY 2021); Systems Analyst (2.0 in FY 2021); and Program Specialist (0.1).	High	\$ 3,821,642			
II	Health and Human Services Commission	Comply with Statutory Requirements for IDD System Redesign	Migrate Current Intellectual and Developmental Disability (IDD) IT Systems to Texas Medicaid and Healthcare Partnership (TMHP). (8.1/8.1 FTEs). (\$7.4 million General Revenue/\$14.8 million All Funds). Texas Government Code, Chapter 534 requires that the Texas Home Living (TxHML) waiver program transition to managed care on September 1, 2020 and the Home and Community-based Services (HCS), Community Living and Support Services (CLASS), Deaf-Blind Multiple Disabilities (DBMD), and intermediate care facilities with individuals with an intellectual disability or related condition (ICFs/IID) transition on September 1, 2021. Funding would support the interface and transition of current fee-for-service processes with managed care.	High	\$ 14,800,000			

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OTHER IT PROJECTS

Article	Agency Name	Project Name	Project Description	Priority	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds
II	Health and Human Services Commission	Migrate Client Assignment and Registration (CARE) System Functionality to TMHP	This project would migrate the current Client Assignment and Registration (CARE) system and local IDD authority system functionality to the Texas Medicaid & Healthcare Partnership (TMHP). <u>Request Includes:</u> All Funds in FY 2020-21 to migrate two separate systems off the mainframe into one single system for a central repository of records. FTEs: Staff Augmentation Contractor (8.0) and Program Specialist (0.1).	High	\$ 6,628,636			
II	Health and Human Services Commission	Migrate Local Intellectual and Development Disability Authorities (LIDDA) Systems Functionality to TMHP	This project would migrate the current Local Intellectual and Development Disability Authorities (LIDDA) systems functionality to the Texas Medicaid & Healthcare Partnership (TMHP). <u>Request Includes:</u> All Funds in FY 2020-21 to migrate the electronic exchange between existing LIDDA third party client systems and state systems by migrating functionality to TMHP.	High	\$ 1,000,000			
II	Health and Human Services Commission	Migrate Enrollment Broker System Functionality to TMHP	This project would migrate the current Enrollment Broker System to the Texas Medicaid & Healthcare Partnership (TMHP). <u>Request Includes:</u> All Funds in FY 2020-21 to migrate the required enrollment packets and communications between the contracted Enrollment Broker and new managed care members.	High	\$ 500,000			
II	Health and Human Services Commission	Seat Management	The project would provide replacement of tablets, laptops, and desktop computers (Desktop and laptop computers are refreshed on a four year life cycle resulting in approximately 8,000 systems each year). <u>Request Includes:</u> All Funds in FY 2020-21 to meet contractual obligations for the subscription agreement and leased computing devices, software and equipment for staff. HB1 as introduced provides \$39.9 million.	Med	\$ 9,756,392			

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OTHER IT PROJECTS

Article	Agency Name	Project Name	Project Description	Priority	Outstanding Items for Consideration		Tentative Subcommittee Decisions					
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds				
II	Health and Human Services Commission	Healthcare Provider's Guide to Breastfeeding Web site and Mobile App	The project would replace the current website application with managed content for health care providers. <u>Request Includes:</u> Capital Budget Authority for Healthcare Provider's Guide to Breastfeeding Website and Mobile Application. Request is for capital budget authority only. HB 1 includes \$360,000 in Federal Funds that could be used to support this project.	Med								
II	Health and Human Services Commission	MyTexasWIC Mobile App – Mobile Shopping Experience Function	The project would create a mobile application which focuses WIC benefits using mobile devices. <u>Request Includes:</u> Capital Budget Authority for MyTexasWIC Mobile Shopping Application. Request is for capital budget authority only. HB 1 includes \$500,000 in Federal Funds that could be used to support this project.	Med								
II	Health and Human Services Commission	WIC Chatbot Messenger	The project would add to the current WIC Chatbot service to include the ability to add conversational interactions, text messaging and content messaging applications such as Facebook Messenger. <u>Requests Includes:</u> Capital Budget Authority for WIC Chatbot Messenger. Request is for capital budget authority only. HB 1 includes \$950,000 in Federal Funds that could be used to support this project.	Med								
II	Health and Human Services Commission	WIC Mosaic	The project would add functionality to the Texas Integrated Network (TXIN) service delivery system with a web-based participant self-service application for Electronic Benefit Transfer components. <u>Request Includes:</u> Capital Budget Authority for WIC Mosaic. Request is for capital budget authority only. HB 1 includes \$40,000,000 in Federal Funds that could be used to support this project.	Med								
Article II Total:					\$	98,857,232	\$	-	\$	-	\$	-

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OTHER IT PROJECTS

Article	Agency Name	Project Name	Project Description	Priority	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 <u>Not Included in HB1</u> All Funds	Pended Items <u>2020-21 Biennial Total</u> All Funds	Adopted <u>2020-21 Biennial Total</u> All Funds	Article XI <u>2020-21 Biennial Total</u> All Funds

ARTICLE III - PUBLIC AND HIGHER EDUCATION (Excludes Institutions of Higher Education)

III	Teacher Retirement System of Texas	New Rider for UB Authority for IT projects	<p>\$0 in General Revenue, estimated UB of \$5.3 million in Pension Trust Funds (Other Funds). UB from 2019 to 2020 is estimated to be \$500,000 for TEAM and \$4.8 million for CAPPs. Note that TRS has statutory authority to use trust funds as they determine, and this request would add express GAA authority to the statutory authority.</p> <p><u>New Rider Request and Appropriation:</u> Unexpended Balance for Pension Trust Fund Capital Budget Items. Agency requests new rider granting UB authority of Pension Trust Funds remaining as of August 31, 2018 for capital budget projects, including the TEAM Program and CAPPs - Enterprise Resource Planning (ERP) funded in 2018-19.</p>	High	\$ 5,300,000				
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Article III Total: \$ 5,300,000 \$ - \$ - \$ -

ARTICLE IV - JUDICIARY

IV	Office of Court Administration	Statewide Case Management System for Immediate Access to Critical Information	<p>This item is for the TRS Enterprise Application Modernization (TEAM) Program and CAPPs Implementation.</p> <p><u>Request Includes:</u> General Revenue in FY 2020-21 to establish a uniform Court Management System (CMS) that can be accessed by counties, focusing primarily on counties with a population under 20,000. \$27,319,580 in fiscal year 2020 for one-time funding to establish the system and \$2,011,580 in fiscal year 2021 for maintenance cost.</p>	High	\$ 29,651,160				
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Article IV Total: \$ 29,651,160 \$ - \$ - \$ -

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OTHER IT PROJECTS

Article	Agency Name	Project Name	Project Description	Priority	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE

V	Texas Department of Criminal Justice	Offender Health Care IT System Upgrades	The project would enhance critical IT Systems, including the Electronic Health Management System. <u>Request Includes:</u> General Revenue in FY 2020-21 to enhance current IT System including the Electronic Health Care System. The program request is for \$246,456,174. The IT component is \$12.9 million.	Med	\$ 12,869,346			
V	Texas Juvenile Justice Department	Learning Management System	The project would develop an integrated learning management and certification system. <u>Request Includes:</u> General Revenue in FY 2020 to enhance the current HR system for employee records, compliance reporting and storage of certification records of officers statewide.	Low	\$ 300,000			

Article V Total: \$ 13,169,346 \$ - \$ - \$ -

ARTICLE VI - NATURAL RESOURCES

VI	General Land Office & Veterans' Land Board	Archives & Records Database	This project would consolidate multiple databases used by the Archives and Records program. <u>Request Includes:</u> Other Funds to consolidate multiple databases.	Low	\$ 480,000			
VI	General Land Office & Veterans' Land Board	Oil & Gas Royalty Reporting System Enhancements	This project would enhance the GLO's Royalty Reporting and Control (RRAC) system. <u>Request Includes:</u> Other Funds to enhance the system for advanced searching and reporting features.	Low	\$ 885,000			
VI	Texas Animal Health Commission	IT Business Initiative	This project would consolidate 23 disparate databases into one reporting database. <u>Request Includes:</u> General Revenue in FY 2020-21 to consolidate 23 existing database systems owned by TAHC and others (e.g. USDA) in a web-based application.	Med	\$ 400,000			

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OTHER IT PROJECTS

Article	Agency Name	Project Name	Project Description	Priority	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds
VI	Texas Department of Agriculture	Organic Certification Software	The project would purchase software required for participation in the organic certification program run by the federal government. <u>Request Includes:</u> General Revenue for new software would allow necessary information to be reported to the federal government and would address both manual processes and aging technology issues.	Low	\$ 91,100			
VI	Texas Commission on Environmental Quality	Restoration of Capital Budget Projects	Restoration of Funding Reductions Associated with Capital Budget Changes. General Revenue and General Revenue–Dedicated funding to restore funding for the following four projects:	High				
		Air Modeling	This project would implement a Network Common Data Format (NetCDF) to be able to have data files for three-dimensional point source emissions. <u>Request Includes:</u> General Revenue–Dedicated Clean Air Account No. 151 funding for hardware and data storage associated with modeling to demonstrate attainment with the National Ambient Air Quality Standard for ozone and other pollutants.	High	\$ 148,628			
		Personal Computer Replacement	The project would replace PCs and Laptops. <u>Request Includes:</u> General Revenue to replace personal computer workstations throughout the agency. HB 1 as introduced provides \$1.3 million.	High	\$ 217,361			
		Printer Replacement	This project replaces network printers and provides technical support on equipment. <u>Request Includes:</u> General Revenue to provide increased capacity, scalability and flexibility, updated security features, and on-going technical support and maintenance. HB 1 as introduced provides \$1.1 million.	High	\$ 121,876			
		Technology Operations & Security Infrastructure	This project replaces network monitoring tools and network and security equipment. <u>Request Includes:</u> General Revenue to provide increased capacity, scalability and flexibility, updated security features, and on-going technical support and maintenance.	High	\$ 154,813			
Article VI Total:					\$ 2,498,778	\$ -	\$ -	\$ -

House 2020-21 Cross Article Information Technology Requests

OTHER IT PROJECTS

Article	Agency Name	Project Name	Project Description	Priority	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds

ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

VII	Department of Transportation	Information and Systems Modernization	<p>The project would develop technology related items in six modules related to Information Technology and agency operations.</p> <p><u>Request Includes:</u> Fund 006 - State Highway Fund to fully procure a Master Services Agreement for systems modernization to address security, obsolete systems and aging technology, and provide agility to respond to business changes in the Information Management Division.</p> <p>1. Continuity of Operations - Preparing for continued government operations by ensuring mission critical applications and services during and after an emergency. 2. Digital Services - Automating traditional, paper-based processes to electronic or online formats to improve efficiency and quality of services. 3. Internet of Things - Creating a connected intelligent transportation network of devices and sensors that will provide behavior-related service capability. 4. Legacy Modernization - Addressing outdated technology, computer systems, applications and processes. 5. Mobility - Enabling agency applications to be accessed from a personal devices 6. Data Management & Governance - Making data accessible by developing and executing data management and governance structures, practices, and procedures.</p>	Med	\$ 82,672,153							
VII	Department of Motor Vehicles	IT Infrastructure Improvements	<p>Project would implement application development, maintenance and updating of TxDMV IT infrastructure.</p> <p><u>Request Includes:</u> TxDMV Fund (Other Funds) for information technology infrastructure (IT) improvements, including contract services, data center services, and database licenses to facilitate application development and maintenance and IT infrastructure updates.</p>	High	\$ 2,700,000							
VII	Department of Motor Vehicles	Consumer Protection and Enforcement Tracking	<p>Project would create a public facing database of licensee case histories, improve reporting of enforcement data, and provide software to assist fraud detection.</p> <p><u>Request Includes:</u> Funding from the TxDMV Fund toDevelopment of a Public Facing Website, including consumer protection (public facing database), enforcement data tracking and reporting (public and internal), and fraud detection tools for DMV's investigators (internal).</p>	High	\$ 567,500							
Article VII Total:					\$	85,939,653	\$	-	\$	-	\$	-

House 2020-21 Cross Article Information Technology Requests

OTHER IT PROJECTS

Article	Agency Name	Project Name	Project Description	Priority	Outstanding Items for Consideration		Tentative Subcommittee Decisions	
					2020-21 Not Included in HB1 All Funds	Pended Items 2020-21 Biennial Total All Funds	Adopted 2020-21 Biennial Total All Funds	Article XI 2020-21 Biennial Total All Funds

ARTICLE VIII - REGULATORY

VIII	Texas Medical Board	Information Technology Projects	The project would replace and upgrade agency software and hardware. <u>Request Includes:</u> General Revenue for additional Microsoft Software Licenses (\$80,000) - HB1 as introduced has \$62,400 for this purpose. Replace seven printers and two scanners (\$34,050).	High	\$ 114,050			
VIII	Board of Plumbing Examiners	Information Technology Enhancements	The project would modify Versa for renewal of license endorsements, maintain support from Health Profession Council and purchase software to complement CAPPs. <u>Request Includes:</u> General Revenue for modifications of license endorsements and point-of-sale software to complement CAPPs. \$4,951 for maintenance and support of HPC's Shared Regulatory Database.	Med	\$ 25,000			
VIII	Health Professions Council	Shared Regulatory Database	The project would include an Interagency Contract for the Shared Regulatory Database. The following three projects are included. <u>Request Includes:</u> Other Funds for increased costs with the database vendor, Micropact. The introduced bill has \$1,535,883 for the biennium for the shared regulatory database. This includes \$338,654 for DIR data center service costs and \$1,197,229 for the vendor.	Med	\$ 40,200			
VIII	Board of Pharmacy	Services & Subscriptions	The project would upgrade multiple applications , Case Management Software and an email communication system. <u>Request Includes:</u> General Revenue to replace current software that is no longer supported. 1. Scanning Services (\$34,000) 2. Case Management Software (\$74,800) 3. Email communications system (\$50,000)	Med	\$ 158,800			

House 2020-21 Cross Article Information Technology Requests

OTHER IT PROJECTS

Article	Agency Name	Project Name	Project Description	Priority	Outstanding Items for Consideration		Tentative Subcommittee Decisions					
					2020-21 <u>Not Included in HB1</u> All Funds	Pended Items <u>2020-21 Biennial Total</u> All Funds	Adopted <u>2020-21 Biennial Total</u> All Funds	Article XI <u>2020-21 Biennial Total</u> All Funds				
VIII	Board of Pharmacy	Information Technology Projects	The project would upgrade four information technology projects. <u>Request Includes:</u> General Revenue to replace the following: 1. Additional subscriptions for Office 365 SPE G3 (\$70,500) 2. Off-site Cloud storage (DRAAS) (\$3,000) 3. Off-site user account verification services (Asure Domain Comptroller) (\$2,700) 4. Off-site agency documentation and collaboration service (WIKI Asure VM) (\$4,000)	Med	\$ 80,200							
Article VIII Total:					\$	418,250	\$	-	\$	-	\$	-